

Mission Boulevard Housing Fund

DESCRIPTION OF MAJOR SERVICES

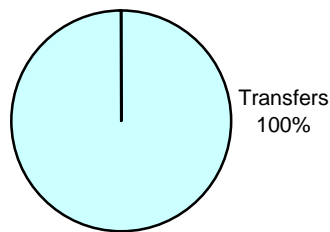
This budget unit is being established to account for the county's administrative and operational costs related to the housing set aside fund generated through the unincorporated areas of the Mission Boulevard Joint Redevelopment Project Area. While the City of Montclair administers the general program under a Cooperation and Implementation Agreement, the county is responsible for administering its housing fund.

There is no staffing associated with this budget unit.

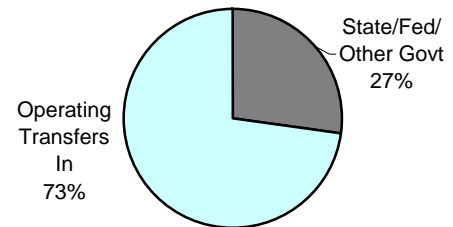
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	-	7,315
Departmental Revenue	-	-	-	7,315
Fund Balance		-		-

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART

GROUP: Other Agencies
DEPARTMENT: Redevelopment Agency
FUND: Mission Blvd RDA Housing Fund

2004-05 FUND BALANCE TREND CHART

BUDGET UNIT: SPM MIS
FUNCTION: General
ACTIVITY: Other General

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Transfers	-	-	-	7,315	7,315
Total Appropriation	-	-	-	7,315	7,315
Departmental Revenue					
State, Fed or Gov't Aid	-	-	-	2,000	2,000
Total Revenue	-	-	-	2,000	2,000
Operating Transfers In	-	-	-	5,315	5,315
Total Financing Sources	-	-	-	7,315	7,315
Fund Balance		-	-	-	-



DEPARTMENT: Redevelopment Agency
 FUND: Mission Blvd RDA Housing Fund
 BUDGET UNIT: SPM MIS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	-	-	-
Board Approved Changes to Base Budget	-	7,315	7,315	-
TOTAL 2004-05 FINAL BUDGET	-	7,315	7,315	-

DEPARTMENT: Redevelopment Agency
 FUND: Mission Blvd RDA Housing Fund
 BUDGET UNIT: SPM MIS

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Intra-Fund Transfers Out Increase in Transfers out to reimburse San Sevaine Operating budget unit (SPF RDA) for allocated Administrative costs.	-	7,315	-	7,315
2. Revenue from other Governmental Agencies Increase in Housing Tax Increment revenue from the City of Montclair for the Mission Blvd Project Area.	-	-	2,000	(2,000)
3. Operating Transfers in Increase in transfers in from San Sevaine Operating budget unit (SPF RDA) to fund operating costs for the Mission Blvd Redevelopment Project Area. This amount will be repaid to the San Sevaine Operating budget unit as tax increment revenue is available.	-	-	5,315	(5,315)
Total	-	7,315	7,315	-

